

| FUND                  | DEPARTMENT         | DIVISION | ACTIVITY NO.     |
|-----------------------|--------------------|----------|------------------|
| SPECIAL CONTRIBUTIONS | WICHITA ART MUSEUM |          | 115-08-570-50700 |

WICHITA ART MUSEUM SUMMARY PAGEExpenditure Summary

| <u>Account Classification</u> | <u>Actual<br/>1978</u> | <u>Budget<br/>1979</u> | <u>Budget<br/>1980</u> |
|-------------------------------|------------------------|------------------------|------------------------|
| Personal Services             | \$174,035              | \$210,024              | \$261,180              |
| Contractual Services          | 162,335                | 212,338                | 244,581                |
| Commodities                   | 30,466                 | 46,646                 | 52,530                 |
| Capital Outlay                | <u>531</u>             | <u>--</u>              | <u>--</u>              |
| Total Expenditures            | \$367,367              | \$469,008              | \$558,291              |

REVENUE SUMMARY

|   |                |
|---|----------------|
| 1980 Art Museum Generated Revenues      | \$ 24,968      |
| City of Wichita <u>Tax</u> Contribution | <u>533,323</u> |
| Total Revenues                          | \$558,291      |

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## BUDGET COMMENTS

For 1980 the Wichita Art Museum Budget of \$558,291 shows an increase of \$89,283 or 19% over the 1979 adopted budget.

The salary portion of this budget shows an increase of \$51,156 due to the salary improvement and the addition of a Secretary, Custodial Guard, and a Custodial Worker from part time to full time.

The Contractual Services Accounts have increased \$32,243. The \$174,290 budgeted in the utilities is an increase of \$22,234 and is the major factor for the overall increase in the Contractual Service Accounts. The allocation of \$25,600 in the 295 account is for exhibition rental and freight.

The \$52,530 budgeted in the commodity accounts is a \$5,884 increase over the 1979 budget. Repairing typewriters, audio visual equipment, and the two Art Museum vehicles are charged from these accounts. Increases in Art supplies, lumber supplies and indoor plant care have contributed to the overall increase in the commodity accounts.

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| ACCOUNT CLASSIFICATION                       | ACTUAL<br>1978   | BUDGET<br>1979   | BUDGET<br>1980   |
|--|------------------|------------------|------------------|
| <b>PERSONAL SERVICES</b>                     |                  |                  |                  |
| 110 Salaries & Wages                         | \$174,035        | \$210,024        | \$261,180        |
| 120 Employee Claims                          | --               | --               | --               |
| <b>TOTAL PERSONAL SERVICES</b>               | <b>\$174,035</b> | <b>\$210,024</b> | <b>\$261,180</b> |
| <b>CONTRACTUAL SERVICES</b>                  |                  |                  |                  |
| 210 Utilities                                | \$112,728        | \$152,056        | \$174,290        |
| 220 Communications                           | 4,518            | 5,800            | 6,206            |
| 230 Transportation                           | 3,534            | 4,200            | 3,875            |
| 240 Advertising                              | 520              | 600              | 600              |
| 250 Insurance                                | 11,957           | 13,491           | 18,961           |
| 260 Dues and Subscriptions                   | 3,288            | 4,326            | 4,549            |
| 270 Professional Services                    | 5,245            | 8,200            | 10,500           |
| 280 Maint. of Bldgs & Improvements           | --               | --               | --               |
| 290 Maintenance of Equipment                 | --               | --               | --               |
| 295 Other Contractual Services               | 20,545           | 23,665           | 25,600           |
| <b>TOTAL CONTRACTUAL SERVICES</b>            | <b>\$162,335</b> | <b>\$212,338</b> | <b>\$244,581</b> |
| <b>COMMODITIES</b>                           |                  |                  |                  |
| 310 Office Supplies                          | \$ 10,182        | \$ 13,000        | \$ 14,500        |
| 320 Clothing and Linen                       | --               | --               | --               |
| 330 Food, Drugs & Chemicals                  | 343              | 1,350            | 1,575            |
| 340 Opr. Supplies - Buildings & Improvements | --               | --               | --               |
| 350 Repair Parts - Buildings & Improvements  | 13,970           | 26,878           | 28,760           |
| 360 Operating Supplies - Equipment           | 3,425            | 2,200            | 4,000            |
| 370 Repair Parts - Equipment                 | 2,194            | 2,718            | 3,170            |
| 380 Operating Supplies - Construction        | --               | --               | --               |
| 390 Minor Apparatus and Tools                | 352              | 500              | 525              |
| 395 Other Commodities                        | --               | --               | --               |
| <b>TOTAL COMMODITIES</b>                     | <b>\$ 30,466</b> | <b>\$ 46,646</b> | <b>\$ 52,530</b> |
| <b>CAPITAL OUTLAY</b>                        |                  |                  |                  |
| 410 Land                                     | \$ --            | \$ --            | --               |
| 420 Buildings                                | --               | --               | --               |
| 430 Improvements Other Than Bldgs.           | --               | --               | --               |
| 440 Office Equipment                         | --               | --               | --               |
| 450 Vehicular Equipment                      | --               | --               | --               |
| 460 Operating Equipment                      | 531              | --               | --               |
| 470 Other Capital Outlay                     | --               | --               | --               |
| <b>TOTAL CAPITAL OUTLAY</b>                  | <b>\$ 531</b>    | <b>\$ --</b>     | <b>\$ --</b>     |
| <b>SUB-TOTAL</b>                             | <b>\$367,367</b> | <b>\$469,008</b> | <b>\$558,291</b> |
| <b>GRAND TOTAL</b>                           | <b>\$367,367</b> | <b>\$469,008</b> | <b>\$558,291</b> |

|   |                    |                |                |                  |           |            |
|---|--------------------|----------------|----------------|------------------|-----------|------------|
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| SPECIAL CONTRIBUTIONS   | WICHITA ART MUSEUM |                |                | 115-08-570-50700 |           |            |
| WORK PROGRAM  |                    |                |                |                  |           |            |
| <p>The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.</p> <p>The reconstructed Wichita Art Museum was officially opened in late 1977. During the period of the reconstruction, services to the citizens were provided on a reduced basis in the temporary facility in the Litwin Building located at Douglas and Market. This reconstructed museum is approximately four times larger than the previous facility.</p> |                    |                |                |                  |           |            |
| POSITION TITLE  | EMPLOYEES          |                |                | RANGE            | BUDGET    | BUDGET     |
|   | BUDGET<br>1978     | BUDGET<br>1979 | BUDGET<br>1980 |                  | 1979      | 1980       |
| Art Museum Director   | 1                  | 1              | 1              | 2366-3297        | \$ 37,171 | \$ 39,562  |
| Curator II  | 1                  | 1              | 1              | 1710-2240        | 20,068    | 21,924     |
| Curator I   | 1                  | 1              | 1              | 1424-1844        | 17,610    | 18,930     |
| Administrative Assistant  | 1                  | 1              | 1              | 1225-1577        | 14,990    | 17,157     |
| Administrative Aide II  | 1                  | 1              | 1              | 1058-1354        | 14,925    | 16,245     |
| Registrar   | 1                  | 1              | 1              | 961-1225         | 11,051    | 12,982     |
| Preparator  | 1                  | 1              | 1              | 961-1225         | 10,691    | 12,560     |
| Secretary   | 0                  | 1              | 2              | 836-1058         | 9,079     | 21,163     |
| Custodial Worker I  | 1                  | 1              | 2              | 799- 917         | 9,514     | 20,414     |
| Custodial Guard   | 3                  | 3              | 4              | 799- 917         | 29,122    | 43,237     |
| Clerk II <i>to an Admin Aide I</i>  | 1                  | 1              | <del>1</del> 0 | 731- 917         | 8,127     | 9,883      |
| Typist Clerk  | 1                  | 0              | 0              | --               | --        | --         |
| Clerk I   | 1                  | 1              | 1              | 671- 836         | 8,717     | 10,037     |
| Custodial Worker I (P.T. 50%)   | 1                  | 1              | 0              | --               | 4,307     | --         |
| Custodial Guard (P.T. 50%)  | 2                  | 2              | 2              | 799- 917         | 8,083     | 9,479      |
| Clerical Aide (P.T. 50%)  | 1                  | 1              | 1              | 617- 764         | 3,200     | 3,879      |
| Clerical Aide (P.T. 25%)  | 1                  | 1              | 1              | 617- 764         | 1,651     | 1,984      |
| Sub-Total   | 19                 | 19             | 21             |                  | \$208,306 | \$ 259,436 |
| Add: Longevity  |                    |                |                |                  | 886       | 912        |
| Shift Differential  |                    |                |                |                  | 832       | 832        |
| TOTAL   |                    |                |                |                  | \$210,024 | \$ 261,180 |
| Full-Time Equivalent  | 16.25              | 16.25          | 18.75          |                  |           |            |
| First Quarter   |                    |                |                |                  |           | \$ 70,048  |
| Second Quarter  |                    |                |                |                  |           | 60,541     |
| Third Quarter   |                    |                |                |                  |           | 70,049     |
| Fourth Quarter  |                    |                |                |                  |           | 60,542     |
| TOTAL   |                    |                |                |                  |           | \$ 261,180 |